

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	13,115.8	10,265.7	187.6	1,706.4	874.4	81.7	0.0	0.0	66	89	0
1002 Fed Rcpts		3,290.3										
1003 G/F Match		206.0										
1004 Gen Fund		6,996.2										
1005 GF/Prgm		93.7										
1007 I/A Rcpts		159.1										
1061 CIP Rcpts		449.3										
1108 Stat Desig		704.1										
1109 Test Fish		900.9										
1201 CFEC Rcpts		316.2										
Subtotal		13,115.8	10,265.7	187.6	1,706.4	874.4	81.7	0.0	0.0	66	89	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Change Fishery Biologist II (11-1298) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This reverses a time status change that was processed in FY2016 Management Plan. Due to vacancies and budget reductions this action will meet the Fisheries Management needs in Yakutat.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Delete three long-term vacant positions. These positions have been vacant for more than six months and the division does not have sufficient funding for them in the current budget.												
PCN 11-1251 full time Analyst/Programmer IV range 20 located in Juneau PCN 11-1738 part time Office Assistant I range 8 located in Petersburg PCN 11-5078 full time Accounting Clerk range 10 located in Juneau												
Subtotal		13,115.8	10,265.7	187.6	1,706.4	874.4	81.7	0.0	0.0	65	87	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		0.5										
1004 Gen Fund		14.2										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		1.1										
1108 Stat Desig		1.5										
1109 Test Fish		1.1										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$25.4												
FY2018 PS Health Ins.: \$25.4												
Transfer Fish and Wildlife Technician IV (11-1942) to Westward Region Fisheries Management for Sampling Project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-1942, part-time, Fish and Wildlife Technician IV, range 13, located in Port Moller to the Westward Region Fisheries component to meet the needs of the Chinook Initiative's Westward Marine Sampling project.												
Delete Vacant Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete long term vacant position. The division does not have sufficient funding for this position in the current budget.												
PCN 11-1625 part-time, Fishery Biologist II, range 16, located in Juneau												
Transfer from Statewide Fisheries Management to Cover Project Costs												
	Trin	202.6	0.0	0.0	202.6	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts 202.6												
Transfer excess commercial fisheries entry commission receipt authority from the Statewide Fisheries Management component to cover project costs.												
Reduce Management and Research Projects												
	Dec	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts -49.3												
1004 Gen Fund -32.9												
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.												
Delete (11-1047) Fish and Wildlife Technician V, range 14, Full-Time, located in Yakutat.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -1.8												
1003 G/F Match -0.1												
1004 Gen Fund -7.3												
1061 CIP Rcpts -0.2												
1108 Stat Desig -0.2												
1201 CFEC Rcpts -1.0												

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	106.7	106.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.7										
1003 G/F Match		1.5										
1004 Gen Fund		67.2										
1061 CIP Rcpts		3.3										
1108 Stat Desig		5.0										
1109 Test Fish		0.3										
1201 CFEC Rcpts		4.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$106.7												
Totals		13,357.7	10,305.0	187.6	1,909.0	874.4	81.7	0.0	0.0	64	85	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		10,410.8	8,004.2	77.4	1,689.5	561.5	78.2	0.0	0.0	47	139	0
1002 Fed Rcpts		236.7										
1003 G/F Match		258.9										
1004 Gen Fund		6,744.8										
1005 GF/Prgm		267.4										
1007 I/A Rcpts		115.0										
1061 CIP Rcpts		680.9										
1108 Stat Desig		1,085.1										
1109 Test Fish		758.6										
1201 CFEC Rcpts		263.4										
Subtotal		10,410.8	8,004.2	77.4	1,689.5	561.5	78.2	0.0	0.0	47	139	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-344.8	0.0	344.8	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-7	0
Delete seven long-term vacant positions. These positions have been vacant for more than six months and the Division does not have sufficient funding for them in the current budget.												
PCN 11-1370 part time Fish and Wildlife Technician II range 9 located in King Salmon PCN 11-1551 part time Fish and Wildlife Technician II range 9 located in Dillingham PCN 11-1571 part time Fish and Wildlife Technician II range 9 located in Cordova PCN 11-1578 part time Fish and Wildlife Technician II range 9 located in King Salmon PCN 11-1925 part time Fish and Wildlife Technician II range 9 located in Dillingham PCN 11-5338 part time Fish and Wildlife Technician II range 9 located in Homer PCN 11-7067 part time Fish and Wildlife Technician II range 9 located in Seward												
Transfer Four Positions (11-1391) (11-1393) (11-1600) (11-7083) to Wildlife Conservation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Transfer four positions to the Wildlife Conservation Component: PCN 11-1391 part time Fishery Biologist I range 14 located in Soldotna PCN 11-1393 full time Fishery Biologist II range 16 located in Dillingham PCN 11-1600 part time Fishery Biologist I range 14 located in Homer PCN 11-7083 part time Fishery Biologist II range 16 located in Soldotna												
Subtotal		10,410.8	7,659.4	77.4	2,034.3	561.5	78.2	0.0	0.0	46	129	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.7										
1004 Gen Fund		13.8										
1005 GF/Prgm		0.6										
1061 CIP Rcpts		3.4										
1108 Stat Desig		2.0										
1109 Test Fish		0.6										
1201 CFEC Rcpts		1.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$23.0												
FY2018 PS Health Ins.: \$22.2												
FY2018 PS Health Ins.: \$0.8												
Change Fishery Biologist II (11-1970) from Full Time to Part Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-1970, full-time, Fishery Biologist II, range 16 located in Cordova to part-time.												
Delete Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-7	0
Delete two full-time and seven part-time vacant positions. The division does not have sufficient funding for them in the current budget.												
PCN 11-1284, full-time Accounting Technician III range 14 located in Anchorage												
PCN 11-1394, part-time, Fish and Wildlife Technician III, range 11 located in Anchorage												
PCN 11-1546, part-time, Fish and Wildlife Technician II, range 9 located in Dillingham												
PCN 11-1566, part-time, Fish and Wildlife Technician II, range 9 located in Dillingham												
PCN 11-1664, part-time, Fish and Wildlife Technician II, range 9 located in Soldotna												
PCN 11-1728, part-time, Fish and Wildlife Technician II, range 9 located in Anchorage												
PCN 11-1946, part-time, Fish and Wildlife Technician III, range 11 located in Dillingham												
PCN 11-1975, part-time, Fish and Wildlife Technician II, range 9 located in Dillingham												
PCN 11-7085, full-time, Accounting Technician I, range 12 located in Anchorage												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-8.7										
1108 Stat Desig		-0.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.0										
1004 Gen Fund		66.7										
1061 CIP Rcpts		0.3										
1108 Stat Desig		2.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$71.6												
Totals		10,496.2	7,744.8	77.4	2,034.3	561.5	78.2	0.0	0.0	43	123	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		9,735.0	7,345.3	379.4	1,135.8	778.2	96.3	0.0	0.0	37	92	0
1002 Fed Rcpts		1,297.7										
1004 Gen Fund		6,519.0										
1005 GF/Prgm		210.9										
1007 I/A Rcpts		110.1										
1061 CIP Rcpts		720.5										
1108 Stat Desig		223.5										
1109 Test Fish		116.8										
1201 CFEC Rcpts		536.5										
Subtotal		9,735.0	7,345.3	379.4	1,135.8	778.2	96.3	0.0	0.0	37	92	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer from Statewide Fisheries Management												
Trin		75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		75.0										
Transfer excess general fund program receipt authority from the Statewide Fisheries Management component to replace some of the general fund cuts to project SP-471 Norton Sound King Crab.												
Transfer to Westward Region Fisheries Management												
Trout		-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-75.0										
Transfer test fish authority to the Westward Region Fisheries Management component to align with project needs.												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Delete three long-term vacant positions. These positions have been vacant for more than six months and the division does not have sufficient funding for them in the current budget.												
PCN 11-1638 part time Fish and Wildlife Technician II range 9 located in Anchorage PCN 11-1763 part time Fish and Wildlife Technician II range 9 located in Bethel PCN 11-1904 part time Fish and Wildlife Technician III range 11 located in Nome												
Subtotal		9,735.0	7,345.3	379.4	1,135.8	778.2	96.3	0.0	0.0	37	89	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		13.9										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		2.8										
1108 Stat Desig		0.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$20.5												
FY2018 PS Health Ins.: \$20.5												
Transfer Fishery Biologist I (11-1144) to Westward Region Fisheries Management for Data Collection Projects												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-1144, full-time, Fishery Biologist I, range 14 located in Kodiak to the Westward Region Fisheries Management component for shellfish/groundfish data collection projects.												
Delete Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-5	0
Delete one full-time and five part-time vacant positions. The division does not have sufficient funding for them in the current budget.												
PCN 11-1376, part-time Fishery Biologist I, range 14 located in Anchorage PCN 11-1491, part-time Fish and Wildlife Technician II, range 9 located in Fairbanks PCN 11-1667, part-time Fish and Wildlife Technician II, range 9 located in Fairbanks PCN 11-1900, part-time Fish and Wildlife Technician II, range 9 located in Nome PCN 11-5227, part-time Fishery Biologist II, range 16 located in Anchorage PCN 11-7084, full-time Fishery Biologist II, range 16 located in Fairbanks												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Align Authority For Projected Expenditures												
LIT		0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Align unused authority in travel to cover anticipated expenditures in services, where additional authority is needed.												
Supervisory Unit 15 Hour Furlough Contract Terms												
SalAdj		-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-7.5										
1005 GF/Prgm		-0.1										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		68.0										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$70.5												
Totals		9,818.3	7,128.6	279.4	1,535.8	778.2	96.3	0.0	0.0	35	84	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	14,268.6	9,990.6	271.9	3,052.3	864.4	89.4	0.0	0.0	51	88	0
1002 Fed Rcpts		2,377.5										
1004 Gen Fund		6,776.6										
1005 GF/Prgm		501.5										
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		721.7										
1108 Stat Desig		1,278.3										
1109 Test Fish		2,068.9										
1201 CFEC Rcpts		484.1										
Subtotal		14,268.6	9,990.6	271.9	3,052.3	864.4	89.4	0.0	0.0	51	88	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer to Statewide Fisheries Management												
	Trout	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-85.0										
Transfer project SP-479 Scallop Assessment with its general fund program receipt authority to the Statewide Fisheries Management component.												
Transfer from AYK Region Fisheries Management												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		75.0										
Transfer test fish authority from the AYK Region Fisheries Management component to align with project needs.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Delete three long-term vacant positions. These positions have been vacant for more than six months and the division does not have sufficient funding for them in the current budget.												
PCN 11-1116 full time Office Assistant II range 10 located in Kodiak PCN 11-1755 part time Office Assistant I range 8 located in Dutch Harbor PCN 11-5269 part time Fishery Biologist III range 18 located in Kodiak												
Subtotal		14,258.6	10,065.6	271.9	2,967.3	864.4	89.4	0.0	0.0	50	86	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		13.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		0.5										
1061 CIP Rcpts		1.8										
1108 Stat Desig		3.8										
1109 Test Fish		1.4										
1201 CFEC Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$25.3												
FY2018 PS Health Ins.: \$24.1												
FY2018 PS Health Ins.: \$1.2												
Transfer Fish and Wildlife Technician IV (11-1942) from Southeast Region Fisheries Management for Sampling Project												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-1942, part time, Fish and Wildlife Technician IV, range 13 located in Port Moller from the Southeast Region Fisheries Management component to meet the needs of the Chinook Initiative's Westward Marine Sampling project.												
Transfer Fishery Biologist I (11-1144) from AYK Region Fisheries Management for Data Collection Projects												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-1144 full time Fishery Biologist I range 14 located in Kodiak from the AYK Region Fisheries Management component for shellfish/groundfish data collection projects.												
Delete Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
Delete one full-time and four part-time vacant positions. The division does not have sufficient funding for them in the current budget.												
PCN 11-1059, full-time Publications Specialist II range 16 located in Kodiak												
PCN 11-1842, part-time, Fish and Wildlife Technician, range 9 located in Kodiak												
PCN 11-1844, part-time, Fishery Biologist I, range 14 located in Kodiak												
PCN 11-1850, part-time, Fish and Wildlife Technician III, range 11 located in Kodiak												
PCN 11-5294, part-time, Fish and Wildlife Technician II, range 9 located in Kodiak												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Reduce Management and Research Projects												
Dec		-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-62.6										
1005 GF/Prgm		-41.7										

This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete (11-1273) Fishery Biologist II, range 16, Part-Time, located in Kodiak												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-7.2										
1061 CIP Rcpts		-0.1										
1109 Test Fish		-1.4										
1201 CFEC Rcpts		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	92.7	92.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		65.3										
1005 GF/Prgm		0.5										
1061 CIP Rcpts		3.2										
1108 Stat Desig		2.0										
1109 Test Fish		13.2										
1201 CFEC Rcpts		7.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$92.7												
Totals		14,262.8	9,869.8	271.9	3,167.3	864.4	89.4	0.0	0.0	50	82	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	18,305.6	11,918.7	312.1	5,440.1	546.3	88.4	0.0	0.0	95	18	0
1002 Fed Rcpts		2,241.9										
1004 Gen Fund		7,613.9										
1005 GF/Prgm		1,364.5										
1007 I/A Rcpts		847.6										
1018 EVOSS		196.9										
1024 Fish/Game		201.7										
1061 CIP Rcpts		1,000.9										
1108 Stat Desig		1,604.1										
1201 CFEC Rcpts		3,234.1										
Subtotal		18,305.6	11,918.7	312.1	5,440.1	546.3	88.4	0.0	0.0	95	18	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer to AYK Region Fisheries Management												
	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-75.0										
Transfer excess general fund program receipt authority to the AYK Fisheries Management component to replace some of the general fund cuts to project FM-700 Westward Region Supervision.												
Transfer from Westward Region Fisheries Management												
	Trin	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		85.0										
Transfer project SP-479 Scallop Assessment with its general fund program receipt authority from the Westward Region Fisheries Management component.												
Allocate General Fund from State Facilities Rent												
	Trin	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,025.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Delete four long-term vacant positions. These positions have been vacant for more than six months and the division does not have sufficient funding for them in the current budget.												
PCN 11-1053 full time Grants Administrator II range 17 located in Juneau												
PCN 11-5155 full time Economist III range 20 located in Juneau												
PCN 11-5240 full time Project Assistant range 16 located in Juneau												
PCN 11-7038 part time Fish and Wildlife Technician III range 11 located in Juneau												
Transfer Internet Specialist (11-1411) to Wildlife Conservation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-1411 full time Internet Specialist I range 16 located in Fairbanks to the Wildlife Conservation Component.												
Subtotal		19,340.6	11,843.7	312.1	6,550.1	546.3	88.4	0.0	0.0	91	17	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		14.5										
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		3.7										
1108 Stat Desig		4.6										
1201 CFEC Rcpts		0.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$27.2												
FY2018 PS Health Ins.: \$27.2												
Change Program Coordinator II (11-0618) from Full Time to Part Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-0618 full-time Program Coordinator II range 20 located in Juneau to part-time to meet the needs of the division.												
Delete Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete four full-time vacant positions. The division does not have sufficient funding for them in the current budget.												
PCN 11-1090, full-time, Fish and Game Program Technician, range 12 located in Juneau												
PCN 11-1169, full-time, Fishery Biologist III, range 18 located in Juneau												
PCN 11-1747, full-time, Accounting Clerk, range 10 located in Juneau												
PCN 11-5128, full-time, Biometrician II, range 19 located in Kodiak												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Southeast Region Fisheries Management to Cover Project Costs												
1201 CFEC Rcpts	Trout	-202.6	0.0	0.0	-202.6	0.0	0.0	0.0	0.0	0	0	0
Transfer excess commercial fisheries entry commission receipt authority from the Statewide Fisheries Management component to cover project costs.												
Reduce Management and Research Projects												
1002 Fed Rcpts	Dec	-9.6	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-5.6										
1061 CIP Rcpts		-17.4										
1108 Stat Desig		-23.6										
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.												
Delete (11-5245) Fish and Wildlife Technician III, range 11, Part-Time located in Juneau												
Supervisory Unit 15 Hour Furlough Contract Terms												
1002 Fed Rcpts	SalAdj	-1.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
1007 I/A Rcpts		-1.0										
1018 EVOSS		-0.3										
1061 CIP Rcpts		-0.3										
1108 Stat Desig		-1.0										
1201 CFEC Rcpts		-1.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1002 Fed Rcpts	SalAdj	8.0	114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.1										
1007 I/A Rcpts		4.6										
1018 EVOSS		1.0										
1024 Fish/Game		0.3										
1061 CIP Rcpts		2.1										
1108 Stat Desig		7.1										
1201 CFEC Rcpts		12.7										

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$110.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.9												
	Totals	19,204.2	11,909.9	312.1	6,347.5	546.3	88.4	0.0	0.0	86	17	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	3,694.0	2,945.9	35.0	609.0	94.1	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		3,579.6										
Subtotal		3,694.0	2,945.9	35.0	609.0	94.1	10.0	0.0	0.0	22	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Uncollectible Federal Receipts												
	Dec	-114.4	0.0	-15.0	-70.7	-18.7	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-114.4										
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Budget Savings Through Reorganization and Efficiencies												
	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-1.0										
The Division of Legislative Audit completed a thorough review of the agency in October 2015 and identified several areas where efficiencies and cost savings can be realized, totaling approximately \$1.3 million over three years. The Administration looks forward to working with the Legislature through the budget subcommittee process and on pending legislation to reorganize the commission to reflect current workload while maintaining effective services to commercial fishermen.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		54.0										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$54.0												
Totals		3,632.6	2,998.9	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	41,690.0	25,986.8	1,126.7	12,171.5	1,993.5	411.5	0.0	0.0	165	159	12
1002 Fed Rcpts		16,769.3										
1003 G/F Match		491.0										
1004 Gen Fund		3,642.3										
1007 I/A Rcpts		1,626.4										
1018 EVOSS		343.5										
1024 Fish/Game		15,257.5										
1061 CIP Rcpts		2,096.1										
1108 Stat Desig		1,463.9										
FY2017 Alaska Sport Fish Enterprise Account Sec15b Ch3 4SSLA2016 P77 L8 (HB256)												
(Language)	ConfC(L)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		500.0										
Sec. 15 (b) After the appropriation made in sec. 26(n) of this Act, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game for sport fish operations for the fiscal year ending June 30, 2017.												
Subtotal		42,190.0	25,986.8	1,126.7	12,671.5	1,993.5	411.5	0.0	0.0	165	159	12
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Change Fishery Biologist II (11-4354) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PCN 11-4354 part-time Fishery Biologist II range 16 located in Anchorage to full-time. This is due to a backlog in reports which need to be published and operational plans which are now required to be published.												
Allocate General Fund from State Facilities Rent												
	Trin	560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		560.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority to Match Spending Plan												
LIT		0.0	-1,461.3	0.0	1,161.3	0.0	300.0	0.0	0.0	0	0	0
A line item transfer from personal services to services and equipment is required within the Sport Fisheries component to meet the needs of the Division. Authority is available in personal services because the number of budgeted PCNs were reduced. There are no expected changes in service levels as a result of this line item transfer.												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-9	-3
Delete eighteen long-term vacant positions. These positions have been vacant for more than six months and the Division of Sport Fisheries does not have sufficient funding for them in the current budget.												
PCN 11-0277 full time Administrative Officer II range 19 located in Juneau PCN 11-1045 part time Fish and Wildlife Technician II range 9 located in Soldotna PCN 11-1620 part time Fish and Wildlife Technician II range 9 located in Ketchikan PCN 11-4064 part time Publications Technician II range 13 located in Juneau PCN 11-4097 full time Accounting Technician I range 12 located in Juneau PCN 11-4153 full time Habitat Biologist III range 18 located in Anchorage PCN 11-4238 part time Fishery Biologist range 16 located in Glennallen PCN 11-4260 part time Fish and Wildlife Technician range 9 located in Soldotna PCN 11-4334 part time Fish and Wildlife Technician range 11 located in Wrangell PCN 11-4337 part time Fish and Wildlife Technician III range 11 located in Ketchikan PCN 11-4338 full time Fishery Biologist II range 16 located in Juneau PCN 11-5120 full time Habitat Biologist III range 18 located in Anchorage PCN 11-5292 part time Fish and Wildlife Technician II range 9 located in Fairbanks PCN 11-5350 part time Fish and Wildlife Technician II range 9 located in Anchorage PCN 11-7068 full time Fishery Biologist II range 16 located in Palmer PCN 11N13050 non-perm Fish and Wildlife Technician III range 11 located in Palmer PCN 11N14155 non-perm Fishery Biologist I range 14 located in Anchorage PCN 11N15016 non-perm Analyst/Programmer III range 18 located in Juneau												
Transfer Two Positions (11-4227 and 11-4319) to Wildlife Conservation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two positions to Wildlife Conservation Component:												
PCN 11-4227 full time Research Analyst III range 18 located in Anchorage PCN 11-4319 full time Fishery Biologist III range 18 located in Anchorage												
Subtotal		42,750.0	24,525.5	1,126.7	14,392.8	1,993.5	711.5	0.0	0.0	158	149	9
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Sportfish Enterprise Account for Sportfish Operations												
(Language)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		-500.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The department may use up to \$500.0 from the sportfish enterprise account for sportfish operations.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.0										
1004 Gen Fund		8.6										
1007 I/A Rcpts		2.2										
1024 Fish/Game		25.0										
1061 CIP Rcpts		5.3										
1108 Stat Desig		2.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$78.7												
FY2018 PS Health Ins.: \$77.1												
FY2018 PS Health Ins.: \$1.6												
Restore Sport Fishing Enterprise Account for Sport Fish Operations												
(Language)	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		500.0										
The department may use up to \$500.0 from the Sportfish Enterprise Account for sportfish operations.												
Delete Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete four full-time vacant positions. The division does not have sufficient funding for them in the current budget.												
PCN 11-4054, full-time, Fishery Biologist III, range 18 located in Fairbanks												
PCN 11-4101, full-time, Biometrician III, range 20 located in Anchorage												
PCN 11-4174, full-time, Fishery Biologist III, range 18 located in Homer												
PCN 11-4290, full-time, Publications Specialist II, range 16 located in Anchorage												
Reduce Uncollectible Interagency Receipts												
	Dec	-800.0	0.0	-300.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-800.0										
A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Reduce Uncollectible Receipt Authority												
	Dec	-331.5	0.0	0.0	-331.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-331.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Reduce Uncollectible Federal Receipts												
	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Transfer to Habitat for Special Area Permitting												
	Trout	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-12.0										
This transfer will eliminate a reimbursable services agreement for Special Area Permitting function.												
Replace Unrestricted General Fund with Fish and Game Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,700.0										
1024 Fish/Game		2,700.0										
This fund source change allows the division of Sport Fish to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.												
Align Authority For Projected Expenditures												
	LIT	0.0	0.0	-500.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align unused authority in travel to cover anticipated expenditures in services, where additional authority is needed.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-26.6	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.3										
1003 G/F Match		-0.8										
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-0.8										
1024 Fish/Game		-13.4										
1061 CIP Rcpts		-1.3										
1108 Stat Desig		-1.0										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	211.4	211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.5										
1003 G/F Match		8.2										
1004 Gen Fund		9.1										
1007 I/A Rcpts		2.9										
1024 Fish/Game		98.7										
1061 CIP Rcpts		13.6										
1108 Stat Desig		3.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$209.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	154	149	9

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	5,733.2	2,130.6	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts		5,420.3										
1024 Fish/Game		222.0										
1061 CIP Rcpts		50.9										
1108 Stat Desig		40.0										
Subtotal		5,733.2	2,130.6	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Match Spending Plan												
	LIT	0.0	210.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from services to personal services is required within the Sport Fish Hatcheries component due to the unallocated reductions in the FY2016 budget being recorded in personal services. Authority is available in services due to lower utility costs. A revised program was processed for the same amount in FY2016.												
Subtotal		5,733.2	2,340.6	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1024 Fish/Game		0.1										
1061 CIP Rcpts		0.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$8.9												
FY2018 PS Health Ins.: \$5.1												
FY2018 PS Health Ins.: \$3.8												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.8										
1024 Fish/Game		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1024 Fish/Game		0.6										
1061 CIP Rcpts		0.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$22.1												
Totals		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
Align Authority for Projected Expenditures												
LIT		0.0	-200.0	0.0	-100.0	0.0	0.0	0.0	300.0	0	0	0
Align authority for projected expenditures.												
FY2017 Conference Committee												
ConfCom		34,053.3	22,660.1	1,039.1	8,416.7	2,237.4	0.0	0.0	-300.0	179	30	9
1002 Fed Rcpts		22,447.7										
1003 G/F Match		319.6										
1004 Gen Fund		2,514.1										
1024 Fish/Game		8,771.9										
Subtotal		34,053.3	22,460.1	1,039.1	8,316.7	2,237.4	0.0	0.0	0.0	179	30	9
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer from Hunter Education Public Shooting Ranges												
Trin		381.3	219.9	0.8	110.0	50.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		381.3										
Transfer excess federal authority from the Hunter Education Shooting Range component due to the discontinuation of federal grant for shooting range operations.												
Transfer to Hunter Education Public Shooting Ranges												
Trout		-381.3	-219.9	-0.8	-110.0	-50.6	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-381.3										
Transfer excess fish & game fund authority to the Hunter Education Shooting Range component due to the discontinuation of federal grant for shooting range operations.												
Transfer SB250 Authority to Wildlife Conservation Special Projects												
Trout		-1,372.2	0.0	0.0	-1,372.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,372.2										
Transfer federal SB250 receipt authority to the Wildlife Conservation Special Projects Component. This is necessary to combine the expenditure and receipt authority within the same component.												
Allocate General Fund from State Facilities Rent												
Trin		540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		540.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
State Facilities Rent	-2,530.0												
Commercial Fisheries	1,025.0												
Wildlife Conservation	540.0												
Sport Fisheries	560.0												
Administrative Services	150.0												
Boards of Fisheries and Game	5.0												
Habitat	105.0												
State Subsistence Research	145.0												
Transfer Two Positions (11-2139 and 11-2126) from Wildlife Conservation Special Projects													
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
These positions were formerly paid using indirect receipts residing in the Wildlife Conservation Special Projects component. In FY2017 they are funded using Fish & Game Fund revenue which resides in the Wildlife Conservation component.													
PCN 11-2139 full time Administrative Officer I range 18 located in Juneau													
PCN 11-2126 full time Accounting Technician III range 16 located in Juneau													
Delete Long-Term Vacant Positions													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-6
Delete three expired non-permanent positions and three college interns. These positions have been vacant for more than six months and the Division of Wildlife Conservation does not have sufficient funding for them in the current budget.													
PCN 11-N14062 Fish & Wildlife Technician III range 11 located in Palmer													
PCN 11-N14078 Fish & Wildlife Technician III range 11 located in Palmer													
PCN 11-N15004 Fish & Wildlife Technician III range 11 located in Juneau													
PCN 11-N14088 College Intern III range 10 located in Fairbanks													
PCN 11-N14158 College Intern III range 10 located in Fairbanks													
PCN 11-IN0903 College Intern I range 8 located in Fairbanks													
Transfer Internet Specialist (11-1411) from Statewide Regional Fisheries Management													
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-1411 full time Internet Specialist I range 16 located in Fairbanks from the Statewide Regional Fisheries Management component. Reclassify position to a Wildlife Biologist III and move to Northern Region													
With the increase in available funding the division has been tasked with increasing research capabilities. This position will allow Northern Region to establish a research program to study animals resulting in increased information for managing wildlife harvest. Without this position the Northern Region will continue to be without research capabilities and have limited ability to provide in depth research of wildlife populations.													
Transfer Four Positions (11-1391,11-7083,11-1393,11-1600) from Central Region Fisheries Management													
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0
Transfer PCN's from Central Region Fisheries Management component to work on the following projects:													
PCN 11-1391 and 11-7083 These positions will be reclassified to a Wildlife Biologist III. The Division of Wildlife Conservation was given an increase in funding for management of wildlife populations needing intensive management and research as directed by the Board of Game. These positions will provide research assistance to the regional supervisor in managing these species. Without this position the study of populations needing intensive management will be limited													

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

and potentially inadequate to manage them effectively.

PCN 11-1393 This position will be reclassified to a Wildlife Biologist III. As hunting increases, the desire to create sustainable habitat for wildlife populations is increasing. This position will provide research and management assistance to the Habitat Enhancement program to develop and improve wildlife habitat in Alaska. Without this position the Habitat program will continue to have limited resources and wildlife populations may continue to decrease due to loss of habitat.

PCN 11-1600 This position will be reclassified to a Fish & Wildlife Technician IV. The Rabbit Creek Shooting Range has seen an increase in the number of range users. Range safety is of utmost importance and current staff is unable to keep up with demand. This position will serve as a range safety officer as well as provide shooting and hunting safety instruction to the public. Without the position range users may be turned away or range hours may be reduced.

Transfer Two (11-4227 and 11-4319) Positions from Sport Fisheries

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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(PCN 11-4227 Research Analyst III) This position will be reclassified to an Analyst/Programmer IV. The position will provide support for the division by maintaining and updating database infrastructures provided for biologists to store harvest and research data. Without this position data gathered by biologists will remain on paper or in disparate databases providing for the possibility of being lost.

(PCN 11-4319 Fishery Biologist III) This position will be reclassified to a Wildlife Biologist IV. The health and resilience of wildlife is influenced by many factors such as genetics, physiological capacity, disease status, exposure to environmental threats and pollution, and interactions with human populations. This position will be a veterinarian responsible for the division's wildlife health program to provide an understanding of the interactions of these social and environmental factors in managing wildlife health. Without this position the division will not have the capability to study these disease interactions and their potential for transfer to humans.

Subtotal	33,221.1	22,460.1	1,039.1	7,484.5	2,237.4	0.0	0.0	0.0	0.0	185	33	3
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***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

FY2018 Salary and Health Insurance Increases

SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	49.8											
1003 G/F Match	1.0											
1004 Gen Fund	6.0											
1024 Fish/Game	16.3											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$73.1

FY2018 PS Health Ins.: \$73.1

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	900.0	0.0	-900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Align authority to comply with vacancy factor guidelines.

Replace General Fund Match with Fish and Game Funds

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-320.6											

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1024 Fish/Game		320.6										
<p>This fund source change allows the division of Wildlife Conservation to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.</p>												
Replace Unrestricted General Funds with Fish and Game Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,827.4										
1024 Fish/Game		1,827.4										
<p>This fund source change allows the division of Wildlife Conservation to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.</p>												
Transfer Positions from Wildlife Conservation Special Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	0
<p>These positions were formerly paid through Reimbursable Services Agreements (RSA's) from other ADF&G divisions. In FY2018 the RSA's will be eliminated and positions direct coded to projects which reside in the Wildlife Conservation component.</p> <p>PCN 11-0420, full-time, Fish & Wildlife Program Technician, range 12 located in Kotzebue PCN 11-2072, full-time, Fish & Wildlife Program Technician, range 12 located in Cordova PCN 11-2116, full-time, Fish & Game Program Technician, range 12 located in Glenallen PCN 11-2118, full-time, Fish & Game Program Technician, range 12 located in King Salmon PCN 11-2259, part-time, Office Assistant I, range 8 located in Fairbanks PCN 11-5195, full-time, Fish & Game Program Technician, range 12 located in Craig</p>												
Delete Uncollectible Federal Receipts No Longer Available for Wildlife Conservation												
	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
<p>The division anticipates that \$150.0 of Federal Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.0										
1004 Gen Fund		-1.8										
1024 Fish/Game		-5.6										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		99.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		9.0										
1024 Fish/Game		41.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$147.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		33,272.7	23,561.7	889.1	6,584.5	2,237.4	0.0	0.0	0.0	190	34	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	12,612.4	5,145.0	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
1002 Fed Rcpts		8,878.5										
1004 Gen Fund		1,252.0										
1007 I/A Rcpts		1,372.2										
1024 Fish/Game		375.2										
1061 CIP Rcpts		221.7										
1108 Stat Desig		512.8										
Subtotal		12,612.4	5,145.0	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer SB250 Authority from Wildlife Conservation												
	Trin	1,372.2	0.0	0.0	1,372.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,372.2										
Transfer federal SB250 receipt authority from the Wildlife Conservation component. This is necessary to combine the expenditure and receipt authority within the same component.												
Transfer Two Positions (11-2139 and 11-2126) to Wildlife Conservation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
These positions were formerly paid using indirect receipts residing in the Wildlife Conservation Special Projects component. In FY2017 they are funded using Fish & Game Fund revenue which resides in the Wildlife Conservation component. PCN 11-2139 full time Administrative Officer I range 18 located in Juneau PCN 11-2126 full time Accounting Technician III range 16 located in Juneau												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-10
Delete eight long term non-permanent positions and three college interns. These positions have been vacant for more than six months and the division does not have sufficient funding for them in the current budget. PCN 11-2261 full time Analyst/Programmer IV range 20 located in Juneau PCN 11-N11072 Fish & Wildlife Technician IV range 13 located in Juneau PCN 11-N12032 Wildlife Biologist I range 14 located in Ketchikan PCN 11-N12038 Habitat Biologist III range 18 located in Anchorage PCN 11-N12131 Wildlife Biologist II range 16 located in Palmer PCN 11-N14064 Fish & Wildlife Technician III range 11 located in Fairbanks PCN 11-N14131 Fish & Wildlife Technician IV range 13 located in Anchorage PCN 11-N14032 Wildlife Biologist III range 18 located in Anchorage PCN 11-IN1309 Graduate Intern I range 14 located in Juneau PCN 11-IN1213 Graduate Intern II range 16 located in Fairbanks PCN 11-IN1106 College Intern II range 9 located in Fairbanks												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Subtotal		13,984.6	4,645.0	447.3	7,757.7	1,134.6	0.0	0.0	0.0	32	18	2
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		2.0										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.4												
FY2018 PS Health Ins.: \$15.4												
Replace Unrestricted General Funds with Fish and Game Funds												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-552.0										
1024 Fish/Game		552.0										
This fund source change allows the division of Wildlife Conservation to increase Fish and Game Fund authority. The division leverages these funds as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels. The increase in license fee revenue through passage of HB137 will allow for an adequate balance in the Fish and Game fund for this change.												
Eliminate a Reimbursable Services Agreement												
Dec		-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-159.0										
In FY2018 a Reimbursable Services Agreement will be eliminated in Wildlife Conservation Special Projects. The division will direct code to projects which reside in the Wildlife Conservation component.												
Transfer Positions to Wildlife Conservation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
These positions were formerly paid through Reimbursable Services Agreements (RSA's) from other ADF&G divisions. In FY2018 the RSA's will be eliminated and positions direct coded to projects which reside in the Wildlife Conservation component.												
PCN 11-0420, full-time, Fish & Wildlife Program Technician, range 12 located in Kotzebue												
PCN 11-2072, full-time, Fish & Wildlife Program Technician, range 12 located in Cordova												
PCN 11-2116, full-time, Fish & Game Program Technician, range 12 located in Glenallen												
PCN 11-2118, full-time, Fish & Game Program Technician, range 12 located in King Salmon												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
PCN 11-2259, part-time, Office Assistant I, range 8 located in Fairbanks												
PCN 11-5195, full-time, Fish & Game Program Technician, range 12 located in Craig												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.4										
1004 Gen Fund		-0.7										
1007 I/A Rcpts		-0.9										
1061 CIP Rcpts		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1004 Gen Fund		3.7										
1007 I/A Rcpts		4.8										
1024 Fish/Game		0.6										
1061 CIP Rcpts		1.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$25.6												
Totals		13,862.4	4,522.8	447.3	7,757.7	1,134.6	0.0	0.0	0.0	27	17	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
1002 Fed Rcpts		381.3										
1024 Fish/Game		527.5										
Subtotal		908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer to Wildlife Conservation												
	Trout	-381.3	-381.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-381.3										
Transfer excess federal authority to the Wildlife Conservation component due to the discontinuation of federal grant for shooting range operations.												
Transfer from Wildlife Conservation												
	Trin	381.3	381.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		381.3										
Transfer excess fish & game fund authority from the Wildlife Conservation component due to the discontinuation of federal grant for shooting range operations.												
Subtotal		908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		2.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.9												
FY2018 PS Health Ins.: \$2.9												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		2.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
	Totals	913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,651.1	1,221.7	197.9	168.0	63.5	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		175.6										
1004 Gen Fund		171.6										
1007 I/A Rcpts		1,303.9										
Subtotal		1,651.1	1,221.7	197.9	168.0	63.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Subtotal		1,651.1	1,091.7	197.9	298.0	63.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete Uncollectible Interagency Receipt Authority No Longer Available for the Commissioner's Office												
	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
The division anticipates that \$100.0 of Interagency Receipt Authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		1.2										
1007 I/A Rcpts		14.7										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$17.1												
Totals		1,568.2	1,108.8	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	12,032.4	7,451.2	121.3	3,702.7	567.2	190.0	0.0	0.0	68	11	5
1002 Fed Rcpts		1,957.2										
1004 Gen Fund		2,005.1										
1005 GF/Prgm		145.3										
1007 I/A Rcpts		6,969.5										
1018 EVOSS		341.3										
1061 CIP Rcpts		286.7										
1108 Stat Desig		327.3										
Hunt/Fish/Trap: Fees; Licenses; Exemptions Ch18 SLA2016 (HB137) (Sec2 Ch3 4SSLA2016 P47 L13 (HB256))												
	FisNot	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.1										
HB 137 raises certain fees related to sport fishing, hunting, and trapping licenses, king salmon and waterfowl stamps, and nonresident big game tags. This funding will cover additional costs associated with credit card fees, printing, and mailing of conservation decals.												
Subtotal		12,051.5	7,451.2	121.3	3,721.8	567.2	190.0	0.0	0.0	68	11	5
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Five Positions from State Subsistence Research for Small Division Administrative Merger												
	Trin	563.6	563.6	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		563.6										
Transfer positions from the State Subsistence Research component for the Small Division Administrative Merger:												
PCN 11-0437 full-time Assistant Director Department of Fish and Game range 22 located in Juneau												
PCN 11-0421 full-time Administrative Officer II range 19 located in Juneau												
PCN 11-0454 full-time Administrative Assistant III range 15 located in Fairbanks												
PCN 11-0436 full-time Administrative Assistant I range 12 located in Fairbanks												
PCN 11-0406 full-time Administrative Assistant I range 12 located in Anchorage												
Transfer Admin Officer I (11-6002) & Admin Assistant III (11-6044) from Habitat for Small Division Administrative Merger												
	Trin	215.5	215.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		215.5										
Transfer positions from the Habitat component for the Small Division Administrative Merger:												
PCN 11-6002 full-time Administrative Officer I range 17 located in Juneau												
PCN 11-6044 full-time Administrative Assistant III range 15 located in Anchorage												
Transfer Admin Officer I (11-0617) & Admin Assistant II (11-0614) from Boards of Fish & Game for Administrative Merger												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer positions from the Boards of Fisheries and Game component for the Small Division Administrative Merger:												
PCN 11-0617 full-time Administrative Officer I range 17 located in Juneau												
PCN 11-0614 full-time Administrative Assistant II range 14 located in Juneau												
Allocate General Fund from State Facilities Rent												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
Delete four positions from Administrative Services. These positions have been vacant for more than six months and the department does not have sufficient funding for them in the current budget.												
PCN 11-0209 full-time Analyst/Programmer II range 16 located in Juneau												
PCN 11-0231 full-time Facilities Manager I range 20 located in Juneau												
PCN 11-0271 full-time Procurement Spec I range 14 located in Anchorage												
PCN 11-N13010 part-time non-perm Maint Spec BFC Jrny II/Lead range 51 located in Juneau												
Subtotal		12,980.6	8,230.3	121.3	3,871.8	567.2	190.0	0.0	0.0	74	11	4

***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

FY2018 Salary and Health Insurance Increases

	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		4.8										
1005 GF/Prgm		0.4										
1007 I/A Rcpts		14.8										
1108 Stat Desig		1.0										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$24.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

FY2018 PS Health Ins.: \$22.9

FY2018 PS Health Ins.: \$1.7

Delete Vacant Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	-1
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Delete two full-time, two part-time, and one non-permanent vacant positions. The division does not have sufficient funding for them in the current budget.

- Delete PCN 11-0245, full-time, Procurement Specialist I, Range 14 located in Juneau.
- Delete PCN 11-1276, part-time, Accounting Clerk, Range 10 located in Douglas.
- Delete PCN 11-4111, part-time, Maint Gen Sub Journey II, Range 56 located in Fairbanks.
- Delete PCN 11-5125, full-time, Micro/Network Specialist II, Range 20 located in Juneau.
- Delete PCN 11-N11135, Non-permanent, Analyst/Programmer IV, Range 20 located in Juneau.

Reduce Uncollectible Receipt Authority

Dec	-1,241.3	-341.3	-75.0	-400.0	-350.0	-75.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-191.3										
1007 I/A Rcpts	-900.0										
1061 CIP Rcpts	-150.0										

A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

Transfer to Department of Administration for Centralized Office of Information Technology Implementation

Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Department of Fish and Game is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of [insert your department name]. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Data Processing Manager III (11-0248), range 24, located in Juneau												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-174.2	0.0	174.2	0.0	0.0	0.0	0.0	0	0	0
The Department of Fish and Game is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Department Fish and Game is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCNs are transferred to the Shared Services organization:												
Full-time Accounting Clerk (11-0213), range 10, located in Juneau												
Full-time Accounting Technician II (11-0219), range 14, located in Juneau												
Savings from Shared Services of Alaska Implementation												
	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.6										
1004 Gen Fund		-4.4										
1007 I/A Rcpts		-5.6										
1108 Stat Desig		-0.7										

The Department of Fish and Game is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	-128.9	0.0	128.9	0.0	0.0	0.0	0.0	0	0	0
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The Department of Fish and Game is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.1										
1004 Gen Fund	-1.8										
1007 I/A Rcpts	-4.4										
1061 CIP Rcpts	-0.4										
1108 Stat Desig	-0.1										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		20.5										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		29.6										
1061 CIP Rcpts		1.9										
1108 Stat Desig		1.6										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$7.2												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$55.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		11,806.7	7,653.3	46.3	3,774.9	217.2	115.0	0.0	0.0	69	9	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		1,309.8	807.0	221.0	256.4	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,221.8										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		67.0										
1061 CIP Rcpts		17.1										
1108 Stat Desig		2.9										
Subtotal		1,309.8	807.0	221.0	256.4	25.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Admin Officer I (11-0617) and Admin Assistant II (11-0614) to Administrative Services for Administrative Merger												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer these two positions to the Administrative Services component for the Small Division Administrative Merger:												
PCN 11-0617 full-time Administrative Officer I range 17 located in Juneau												
PCN 11-0614 full-time Administrative Assistant II range 14 located in Juneau												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-164.9	0.0	164.9	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Allocate General Fund from State Facilities Rent												
Trin		5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
Subtotal		1,314.8	642.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$5.0												
Totals		1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		546.7	364.5	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		58.8										
1004 Gen Fund		484.0										
1007 I/A Rcpts		3.9										
Subtotal		546.7	364.5	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.7												
FY2018 PS Health Ins.: \$1.7												
Totals		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		6,040.7	4,728.8	296.5	815.6	179.8	20.0	0.0	0.0	41	2	3
1002 Fed Rcpts		108.2										
1004 Gen Fund		3,439.6										
1007 I/A Rcpts		1,654.0										
1055 IA/OIL HAZ		109.4										
1061 CIP Rcpts		452.8										
1108 Stat Desig		276.7										
Subtotal		6,040.7	4,728.8	296.5	815.6	179.8	20.0	0.0	0.0	41	2	3
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Admin Officer I (11-6002) and Admin Assistant II (11-6044) to Administrative Services for Administrative Merger												
Trout		-215.5	-215.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-215.5										
Transfer these two positions to the Administrative Services component for the Small Division Administrative Merger:												
PCN 11-6002 full-time Administrative Officer I range 17 located in Juneau												
PCN 11-6044 full-time Administrative Assistant III range 15 located in Anchorage												
Allocate General Fund from State Facilities Rent												
Trin		105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete three non-perm positions from Habitat. These positions have been vacant for more than six months and the Division of Habitat does not have sufficient funding for them in the current budget.												
PCN 11-N14014 part-time Fish & Wildlife Technician III range 11 located in Douglas												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
PCN 11-N12128 part-time Habitat Biologist I range 14 located in Douglas												
PCN 11-N11104 part-time Habitat Biologist I range 14 located in Douglas												
Subtotal		5,930.2	4,513.3	296.5	920.6	179.8	20.0	0.0	0.0	39	2	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		8.9										
1007 I/A Rcpts		4.1										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		1.3										
1108 Stat Desig		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.3												
FY2018 PS Health Ins.: \$15.3												
Transfer from Sport Fisheries for Special Area Permitting												
	Trin	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		12.0										
This transfer will eliminate a Reimbursable Services Agreement for Special Area Permitting function.												
Delete Uncollectible Interagency Receipt Authority No Longer Available for Habitat												
	Dec	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
The division anticipates that \$200.0 of Interagency Receipt Authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-2.3										
1007 I/A Rcpts		-0.4										
1061 CIP Rcpts		-0.2										
1108 Stat Desig		-0.1										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		17.4										
1007 I/A Rcpts		6.8										
1061 CIP Rcpts		1.3										
1108 Stat Desig		0.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.9												
Totals		5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	6,953.6	4,837.4	245.7	1,683.7	181.8	5.0	0.0	0.0	26	23	11
1002 Fed Rcpts		1,343.4										
1004 Gen Fund		2,343.7										
1007 I/A Rcpts		1,827.6										
1061 CIP Rcpts		1,076.5										
1108 Stat Desig		362.4										
Subtotal		6,953.6	4,837.4	245.7	1,683.7	181.8	5.0	0.0	0.0	26	23	11
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Five Positions (11-0437, 11-0421,11-0454,11-0436,11-0406) to Administrative Services for Administrative Merger												
	Trout	-563.6	-563.6	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts		-563.6										
Transfer positions to the Administrative Services component for Small Division Administrative Merger:												
PCN 11-0437 full-time Assistant Director Department of Fish and Game range 22 located in Juneau												
PCN 11-0421 full-time Administrative Officer II range 19 located in Juneau												
PCN 11-0454 full-time Administrative Assistant III range 15 located in Fairbanks												
PCN 11-0436 full-time Administrative Assistant I range 12 located in Fairbanks												
PCN 11-0406 full-time Administrative Assistant I range 12 located in Anchorage												
Allocate General Fund from State Facilities Rent												
	Trin	145.0	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
Delete Long-Term Vacant F&W Technician III (11-N15020)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete part-time non-perm Fish and Wildlife Technician III range 11 located in Fairbanks from State Subsistence Research. This position has been vacant for more than six months and the Division does not have sufficient funding for it in the current budget.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Change Research Analyst II (11-0458) from Part Time to Full Time Due to High Workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PCN 11-0458 part-time Research Analyst II range 16 located in Anchorage to full-time. The request for full-time status is needed due to the level of research that the division need to analyze and will also allow more flexibility for future projects.												
Change Administrative Assistant (11-6033) from Part Time to Full Time Due to the Small Division Reorganization												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PCN 11-6033, Administrative Assistant III, from Habitat Division and reclassify to a Fish and Game Program Technician; and location change from Fairbanks to Anchorage. This position is part of the small division administrative function merger that was implemented July 1, 2016 reducing administrative positions by 40%. This position will provide limited administrative support directly to program staff and assigned lower level duties from program staff which results in the deletion of a Resource Specialist I.												
Subtotal		6,535.0	4,273.8	245.7	1,828.7	181.8	5.0	0.0	0.0	23	21	10
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		4.8										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		4.3										
1108 Stat Desig		0.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$16.3												
FY2018 PS Health Ins.: \$16.3												
Delete Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Delete five non-permanent vacant positions. The division does not have sufficient funding for them in the current budget.												
Delete PCN 11-IN1401, Non-permanent, Graduate Intern I, range 14 located in Fairbanks.												
Delete PCN 11-IN1304, Non-permanent, Graduate Intern I, range 14 located in Anchorage.												
Delete PCN 11-IN1212, Non-permanent, College Intern I, range 8 located in Anchorage.												
Delete PCN 11-N15021, Non-permanent, Fish and Wildlife, Technician III range 11 located in Fairbanks.												
Delete PCN 11-IN1603, Non-permanent, College Intern, range 8 located in Juneau.												
Reduce Uncollectible Receipt Authority												
Dec		-1,000.0	-400.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-600.0										
1061 CIP Rcpts		-400.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Change three positions from Full-Time to Part-Time Due to Changes in Level of Duties												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
PCN 11-0422, full-time, Research Analyst III, range 18, located in Anchorage to part-time.												
PCN 11-5330, full-time, Fish and Wildlife Technician III, range 11, located in Dillingham to part-time.												
PCN 11-6033, full-time, Fish and Game Program Technician, range 12, located Anchorage to part-time.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -0.2												
1004 Gen Fund -2.5												
1007 I/A Rcpts -0.3												
1061 CIP Rcpts -0.1												
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1.2												
1004 Gen Fund 13.8												
1007 I/A Rcpts 1.6												
1061 CIP Rcpts 0.3												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$14.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	20	24	5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,508.5	571.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		1,925.7										
Subtotal		2,508.5	571.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-16.8	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Subtotal		2,508.5	554.5	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		9.7										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$9.7												
Totals		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1007 I/A Rcpts	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		5,100.8										
	Subtotal	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	Totals	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,530.0										
Subtotal		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Allocate General Fund to Commercial Fisheries												
	Trout	-1,025.0	0.0	0.0	-1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,025.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
Allocate General Fund to Wildlife Conservation												
	Trout	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-540.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
Allocate General Fund to Sport Fisheries												
	Trout	-560.0	0.0	0.0	-560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-560.0										

Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
State Facilities Rent		-2,530.0										
Commercial Fisheries		1,025.0										
Wildlife Conservation		540.0										
Sport Fisheries		560.0										
Administrative Services		150.0										
Boards of Fisheries and Game		5.0										
Habitat		105.0										
State Subsistence Research		145.0										
Allocate General Fund to Administrative Services												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent		-2,530.0										
Commercial Fisheries		1,025.0										
Wildlife Conservation		540.0										
Sport Fisheries		560.0										
Administrative Services		150.0										
Boards of Fisheries and Game		5.0										
Habitat		105.0										
State Subsistence Research		145.0										
Allocate General Fund to Boards of Fisheries and Game												
	Trout	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent		-2,530.0										
Commercial Fisheries		1,025.0										
Wildlife Conservation		540.0										
Sport Fisheries		560.0										
Administrative Services		150.0										
Boards of Fisheries and Game		5.0										
Habitat		105.0										
State Subsistence Research		145.0										
Allocate General Fund to Habitat												
	Trout	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
Allocate General Fund to State Subsistence Research												
	Trout	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2017 Management Plan To FY2018 Governor							*****			
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0